

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Public Works is responsible for the planning, design and construction of all state buildings and fixtures. Public Works has an Asbestos Management Program, Roofing Program, and Underground Storage Tank Program. In addition, the division staff negotiate and approve building leases for state agencies and provide for preventive maintenance for most state structures.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Gov's Initiative - Division of Public Works: The Governor recommends establishing the Division of Public Works, Idaho State Capitol Commission, Permanent Building Fund Advisory Council, and the Governor's Housing Committee functions within the Division of Building Safety. This will include 26.5 FTP, associated operating funds, and one Deputy Attorney General that is funded in Operating Expenditures. One-time Operating Expenditures include moving expenses. Capital Outlay include one-time costs for a large format printer.							
Dedicated	26.50	1,992,300	1,498,900	8,500	0	0	3,499,700
Total	26.50	1,992,300	1,498,900	8,500	0	0	3,499,700
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	26.50	1,992,300	1,498,900	8,500	0	0	3,499,700
Total	26.50	1,992,300	1,498,900	8,500	0	0	3,499,700

Building Safety, Division of
Building Safety

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The safety compliance unit consists of the Bureaus of Plumbing; Electrical; Building; Heating Ventilation, Air Conditioning, Public Works Contractor Licensing; Industrial and Logging Safety. The Bureaus' goals are to safeguard life and property for the citizens of Idaho.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1434 and HB 844.							
Dedicated	138.63	8,013,400	3,292,500	219,200	0	0	11,525,100
Federal	0.51	72,800	49,200	1,900	0	0	123,900
Other	12.96	810,900	306,100	59,000	0	0	1,176,000
Total	152.10	8,897,100	3,647,800	280,100	0	0	12,825,000
FY 2007 Total Appropriation							
Dedicated	138.63	8,013,400	3,292,500	219,200	0	0	11,525,100
Federal	0.51	72,800	49,200	1,900	0	0	123,900
Other	12.96	810,900	306,100	59,000	0	0	1,176,000
Total	152.10	8,897,100	3,647,800	280,100	0	0	12,825,000
FY 2007 Estimated Expenditures							
Dedicated	138.63	8,013,400	3,292,500	219,200	0	0	11,525,100
Federal	0.51	72,800	49,200	1,900	0	0	123,900
Other	12.96	810,900	306,100	59,000	0	0	1,176,000
Total	152.10	8,897,100	3,647,800	280,100	0	0	12,825,000
Base Adjustments							
8.11 FTP or Fund Adjustments: Move positions and funding between dedicated fund sources to align with anticipated expenditures.							
Dedicated	1.37	152,000	0	0	0	0	152,000
Federal	0.55	9,500	0	0	0	0	9,500
Other	(2.02)	(161,500)	0	0	0	0	(161,500)
Total	(0.10)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: Remove replacement Operating Expenditures and Capital Outlay.							
Dedicated	0.00	0	(163,000)	(219,200)	0	0	(382,200)
Federal	0.00	0	0	(1,900)	0	0	(1,900)
Other	0.00	0	0	(59,000)	0	0	(59,000)
Total	0.00	0	(163,000)	(280,100)	0	0	(443,100)
8.51 Base Reduction: Remove \$480,000 incorrectly coded as ongoing in the FY 2007 appropriation.							
Dedicated	0.00	0	(480,000)	0	0	0	(480,000)
Total	0.00	0	(480,000)	0	0	0	(480,000)
8.52 Base Reduction: The Governor recommends removal of the deputy administrator positions.							
Dedicated	(2.00)	(166,800)	0	0	0	0	(166,800)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
Other	0.00	(16,800)	0	0	0	0	(16,800)
Total	(2.00)	(185,500)	0	0	0	0	(185,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
Dedicated	138.00	7,998,600	2,649,500	0	0	0	10,648,100
Federal	1.06	80,400	49,200	0	0	0	129,600
Other	10.94	632,600	306,100	0	0	0	938,700
Total	150.00	8,711,600	3,004,800	0	0	0	11,716,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Dedicated	0.00	0	14,100	0	0	0	14,100
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	16,700	0	0	0	16,700

10.31 Replacement Items: Replace twenty-three (23) vehicles exceeding 120,000 miles or an average of 137,400 miles at time of replacement.

Dedicated	0.00	0	0	506,000	0	0	506,000
Other	0.00	0	0	23,000	0	0	23,000
Total	0.00	0	0	529,000	0	0	529,000

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	9,700	0	0	0	9,700
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	800	0	0	0	800
Total	0.00	0	10,600	0	0	0	10,600

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Dedicated	0.00	0	1,400	0	0	0	1,400
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,500	0	0	0	1,500

Building Safety, Division of
Building Safety

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	324,000	0	0	0	0	324,000
Federal	0.00	3,800	0	0	0	0	3,800
Other	0.00	33,100	0	0	0	0	33,100
Total	0.00	360,900	0	0	0	0	360,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	24,700	0	0	0	0	24,700
Other	0.00	400	0	0	0	0	400
Total	0.00	25,100	0	0	0	0	25,100
FY 2008 Total Maintenance							
Dedicated	138.00	8,347,300	2,675,700	506,000	0	0	11,529,000
Federal	1.06	84,200	49,500	0	0	0	133,700
Other	10.94	666,100	309,400	23,000	0	0	998,500
Total	150.00	9,097,600	3,034,600	529,000	0	0	12,661,200
Line Items							
12.01 Appropriation Pool for Dedicated Funds: The Governor recommends that appropriations in State Regulatory Fund be pooled into one fund. This will allow the Division of Building Safety the flexibility to shift resources based on immediate changes in customer demand.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Contract Inspector Trial: The Division of Building Safety plans to conduct a limited contract inspector trial. The proposal includes the use of contractors to provide inspection services in lieu of full-time employees. During the trial, Personnel Costs and Capital Outlay will be shifted to Operating Expenditures. The trial will allow the use of one-time Capital Outlay through the avoidance of replacing employee vehicles as transportation costs will be part of the contract inspection expenses. Upon assessment of the success of the trial, the actual amount of ongoing funds needed to continue the project will be determined.							
Dedicated	0.00	(250,000)	480,000	(230,000)	0	0	0
Total	0.00	(250,000)	480,000	(230,000)	0	0	0
12.03 Vehicle GPS Units: Not recommended. The Division of Building Safety requests to equip part of the vehicle fleet with GPS locator technology.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Inspector Training Process Improvement: Not recommended. Requests funding to facilitate the training of inspectors, support staff, and supervisors.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	138.00	8,097,300	3,155,700	276,000	0	0	11,529,000
Federal	1.06	84,200	49,500	0	0	0	133,700
Other	10.94	666,100	309,400	23,000	0	0	998,500
Total	150.00	8,847,600	3,514,600	299,000	0	0	12,661,200